

Fiscal Note Request, SB0291, As Introduced

Page 2

(continued)

3. Administrative duties will require 3.50 FTE (grade 14). This assumes that each claim requires 30 hours of staff time to investigate, process, and handle ($30 \times 240 = 7,200$ and $7,200 / 2080 = 3.50$) Operating expenses for will be \$5,000 per FTE.
4. Since this bill has a retroactive effective date of July 1, 2000, the department will need to request a state supplemental appropriation in HB 3 for additional authority to cover payments from winter game damage that occurred in FY 2000.
5. Since this bill does not provide a revenue source for the game damage payments, the department will have to redirect existing authority and resources. This will require reducing other department game damage efforts.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
FTE	3.50	3.50
<u>Expenditures:</u>		
Personal Services	118,060	118,060
Operating Expenses	17,500	17,500
Benefits	<u>312,000</u>	<u>312,000</u>
TOTAL	\$447,560	\$447,560
<u>Funding:</u>		
State Special Revenue (02)	\$447,560	\$447,560
<u>Revenues:</u>		
State Special Revenue (02)	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
State Special Revenue (02)	(\$447,560)	(\$447,560)